

**PERTH AND KINROSS COUNCIL****Lifelong Learning School Estate Sub-Committee****27 August 2015****School Estate Capital Programme Progress Update****Report by Executive Director (Education and Children's Services)****PURPOSE OF REPORT**

This report updates Committee on the progress and proposals for delivering the current school projects within the Education and Children's Services Capital Programme. It details key milestones which have been achieved since the last update to Committee on 4 June 2015 ([Report No. 15/246 refers](#)).

**1. BACKGROUND/MAIN ISSUES**

- 1.1 The School Estate Strategy sets out the Council's aspirations for our schools, and in particular the high value we place on learning, through our vision for well designed, maintained and managed schools.
- 1.2 The strategy is delivered through the School Estate Management Plan (SEMP) which is primarily funded through the Council Capital Programme.
- 1.3 The Education and Children's Services (ECS) Capital Programme details the priorities for the School Estate over a rolling seven year period, and is reviewed on an annual basis.

**2. PROPOSALS**

- 2.1 This report updates Committee on progress and proposals for delivering the current capital projects within Education and Children's Services School Estate Programme. The focus of the programme is on:
  - Primary School Upgrades
  - Secondary School Upgrades
  - Design, Build, Finance & Manage (DBFM) Projects

**3. UPDATES ON CURRENT PROGRAMME**

- 3.1 Detailed updates on all current projects are provided in Appendix A. The following projects have reached significant milestones since the previous School Estate Sub-Committee on 4 June 2015.

## **Significant Milestones – Primary School Upgrade Programme**

### **3.2 Alyth Primary School**

Works in the 1960's block were completed over the summer holidays to allow all staff, pupils and community users to be accommodated while the new building is constructed.

### **3.3 Crieff Primary School**

The new school project was completed in June 2015 as planned and the school became operational on 17 August 2015.

### **3.4 Errol Primary School**

Work started on site on 6 July 2015 as planned. The scope of the project will provide 3 additional classrooms, increased nursery provision and specialist provision for Additional Support Needs, together with associated ancillary space.

On 26 August 2015, the meeting of the Lifelong Learning Committee considered the final report in relation to the statutory consultation for the specialist provision for Additional Support Needs.

### **3.5 Oakbank Primary School**

The works to complete the new school building were completed in June 2015 as planned and the school moved into the new building prior to the school summer holidays. Works are continuing on site to form outdoor areas after the demolition of the old school.

On 26 August 2015, the meeting of the Lifelong Learning Committee considered the final report in relation to the statutory consultation for the specialist provision for Additional Support Needs.

## **Significant Milestones – Secondary School Upgrade Programme**

### **3.6 Perth Grammar School**

Work was completed in August 2015 for the current phase of the funded infrastructure and practical upgrade work at Perth Grammar School. The scope of the works included infrastructure upgrades and 14 spaces within Craft Design and Technology (CDT), Computing and Home Economics. Further investment is required and a Business Case will be submitted as part of the budget process.

## **Significant Milestones – Design, Build, Finance and Manage (DBFM) Programme**

- 3.7 The DBFM projects (New Secondary School, Kinross Primary School and Tulloch Primary School) are consolidated under a single programme in line with revenue funding arrangements set out by the Scottish Futures Trust (SFT).

The pre-New Project Request (NPR) Key Stage Review, which is an important Scottish Futures Trust milestone, is complete for all three projects and the NPR was issued to HubCo in June 2015 and accepted at the beginning of July 2015 for the programme.

### **3.8 New Secondary School**

The Statutory Consultation period for the new Secondary School ended on 15 July 2015.

## **4 FUNDING OPPORTUNITIES**

- 4.1 In August 2014, the Scottish Government announced £5m funding to create innovative learning environments. This funding will support the redesign of internal learning environments which will enable senior pupils to have early access to vocational qualifications.
- 4.2 The Council has bid for funding towards creating a 'Vocational Engineering Hub' which would be used to develop an engineering facility at one of the city secondary schools. This proposal will allow Perth and Kinross to offer courses and develop a vocational pathway in engineering for senior pupils in Perth City Campus secondary schools.
- 4.3 The Scottish Futures Trust has advised that submissions have been put forward to the Scottish Government and an announcement will be made at the end of August 2015.

## **5. CONCLUSION AND RECOMMENDATIONS**

- 5.1 This report updates School Estate Sub-Committee on progress of the Education and Children's Services School Estate capital projects approved through the Capital Programme for 2015/16 to 2021/22.
- 5.2 This Committee is requested to note that significant milestones have been achieved since the previous Committee meeting on 4 June 2015 including:
- Completion of decant works at Alyth Primary School(3.2);
  - Completion and occupation of the new school at Crieff Primary School (3.3);
  - Works starting on site at Errol Primary School (3.4);
  - On 26 August 2015, the meeting of the Lifelong Learning Committee considered the final report in relation to the statutory consultation for the specialist provision for Additional Support Needs at Errol Primary School and Oakbank Primary School (3.4 and 3.5);

- Occupation of the new school at Oakbank Primary School in June 2015 (3.5);
- Completion of the current upgrade works at Perth Grammar School (3.6);
- Acceptance of the New Project Request (NPR) for the New Secondary School, Kinross Primary School and Tulloch Primary School by HubCo; (3.7) and
- The Statutory Consultation period ending for the New Secondary School (3.8).

5.3 Committee is also asked to note the following:

- The opportunity for funding towards creation of a 'Vocational Engineering Hub' for the Perth City Campus.

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## 1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

<b>Strategic Implications</b>	<b>Yes / None</b>
Community Plan / Single Outcome Agreement	Yes
Corporate Plan	Yes
<b>Resource Implications</b>	
Financial	Yes
Workforce	No
Asset Management (land, property, IST)	Yes
<b>Assessments</b>	
Equality Impact Assessment	Yes
Strategic Environmental Assessment	Yes
Sustainability (community, economic, environmental)	Yes
Legal and Governance	Yes
Risk	Yes
<b>Consultation</b>	
Internal	Yes
External	Yes
<b>Communication</b>	
Communications Plan	No

### 1. Strategic Implications

#### Community Plan / Single Outcome Agreement

- 1.1 The proposals relate to the delivery of the Perth and Kinross Community Plan/Single Outcome Agreement in terms of the following priorities:
- (i) Giving every child the best start in life;
  - (ii) Developing educated, responsible and informed citizens;
  - (iii) Promoting a prosperous, inclusive and sustainable economy;
  - (iv) Supporting people to lead independent, healthy and active lives; and
  - (v) Creating a safe and sustainable place for future generations.

This report relates to all of these objectives.

#### Corporate Plan

- 1.2 The Perth and Kinross Community Plan 2013-2023 and Perth and Kinross Council Corporate Plan 2013/2018 set out five strategic objectives:
- (i) Giving every child the best start in life;
  - (ii) Developing educated, responsible and informed citizens;
  - (iii) Promoting a prosperous, inclusive and sustainable economy;
  - (iv) Supporting people to lead independent, healthy and active lives; and
  - (v) Creating a safe and sustainable place for future generations.

This report relates to all of these Objectives.

1.3 The report also links to the Education & Children's Services Policy Framework in respect of the following key policy area:

- Maximising Resources

## 2. Resource Implications

### Financial

2.1 The Council set a 7 year Capital Budget for 2014/15 to 2020/21 at its meeting on 13 February 2014 ([report 14/45 refers](#)). Revisions to the budget for these 7 years have been considered by the Strategic Policy and Resources Committee throughout the year. The meeting of the Council on 12 February 2015 approved the Composite Capital Budget 2015/23 ([report 15/37 refers](#)). Additional capital funding has been received from the Scottish Government for the implementation of capital works associated with the Children and Young People (Scotland) Act 2014.

2.1.1 Any additional revenue implications identified through either the existing capital programme, or future capital programmes, with the exception of the new secondary school, will require to be submitted as part of an expenditure pressure with a corresponding saving through the ECS revenue budget process.

2.1.2 There are no direct financial implications arising from this report other than those reported within the body of the main report and related business cases.

### Workforce

2.2 There are no direct workforce implications arising from this report.

### Asset Management (land, property, IT)

2.3 There are no direct asset management implications arising from this report other than those reported within the body of the main report.

## 3. Assessments

### Equality Impact Assessment

3.1 Under the Equality Act 2010, the Council is required to eliminate discrimination, advance equality of opportunity, and foster good relations between equality groups. Carrying out Equality Impact Assessments for plans and policies allows the Council to demonstrate that it is meeting these duties.

3.1.1 The information contained within this report has been considered under the Corporate Equalities Impact Assessment process (EqIA) with the following outcome and has been assessed as **not relevant** for the purposes of EqIA.

## Strategic Environmental Assessment

- 3.2 The Environmental Assessment (Scotland) Act 2005 places a duty on the Council to identify and assess the environmental consequences of its proposals.
  - 3.2.1 However, no action is required as the Act does not apply to the matters presented in this report. This is because these matters relate to the School Estate Strategy which is being considered under the Act as part of The Council's Asset Management Plan.

## Sustainability

- 3.3 Under the provisions of the Local Government in Scotland Act 2003 the Council has to discharge its duties in a way which contributes to the achievement of sustainable development. In terms of the Climate Change Act, the Council has a general duty to demonstrate its commitment to sustainability and the community, environmental and economic impacts of its actions.

The information contained within this report has been considered under the Act. However, no action is required as the Act does not apply to the matters presented in this report.

## Legal and Governance

- 3.4 The Head of Legal Services have been consulted in the preparation of this report. The consultation exercises in respect of the ASN Specialist Provision at Oakbank and Errol will be undertaken in accordance with the Schools (Consultation) (Scotland) Act 2010. Legal Services has been fully consulted in relation to these consultation exercises.

## Risk

- 3.5 Individual risk profiles are in place for individual projects listed.

## **4. Consultation**

### Internal

- 4.1 The Head of Democratic Services, Head of Finance, Head of Legal and Head of Property Services have been consulted in the preparation of this report.

### External

- 4.2 Participation and involvement of the community are critical to the ongoing and future success of school estate investment and an emphasis is placed on ensuring consultation, over and above that which might be required in terms of planning requirements and statutory consultation requirements.

- 4.2.1 A User Reference Group (URG), or equivalent, is set up for all major and large projects. The purpose of the URG is to assist with providing relevant local input to allow the Design Team to develop the outline concept design into an operational design. The formation of a URG is an invaluable source of information, and any project is reliant on this level of local detail.

## **5 BACKGROUND PAPERS**

No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above report.

## **6 APPENDICES**

Appendix A – Detailed Updates on Current Projects.

**APPENDIX A****Detailed Updates on Current Projects**

<b>Project</b>	<b>Page Number</b>
ALYTH PRIMARY SCHOOL	13-14
CRIEFF PRIMARY SCHOOL	15-16
DESIGN, BUILD, FINANCE AND MANAGE (DBFM) PROJECT – - NEW SECONDARY SCHOOL	17-18
EARLY LEARNING AND CHILDCARE – INCREASE FROM 475 TO 600 HOURS AND TWO YEAR OLDS	19-20
ERROL PRIMARY SCHOOL	21-22
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## **Milestones**

Milestones are key tasks within a project plan which mark completion of a significant or critical phase of work or a decision point.

In terms of the following projects the milestones have the following dates:

- The planned date is the original date planned for the project and does not change in the life of the project. These are generally aspirational dates based on a typical project.
- The actual date is the date the milestone is completed.
- The forecast date is the date which is currently projected for completion

## **ALYTH PRIMARY SCHOOL**

**Reporting Period: June 2015 to August 2015**

### **Overview**

Alyth Primary School is a largely life-expired property requiring major investment. The school has been identified as having the highest maintenance requirement of any primary school in Perth and Kinross. It is also under-utilised and inefficient in terms of layout and running costs.

The recommended option to upgrade the Victorian building and add a new-build element was approved at Lifelong Learning Committee on 29 January 2014 (Report 14/22 refers). It is anticipated the new school will be operational in school session 2016/17.

### **Sources of Funding**

This project will be fully funded by the ECS Composite Capital Programme. The funding for this project is £8,982,000.

### **Progress Update**

The Stage 1 report has been analysed and was formally accepted on 19 February 2015. An informal drop-in session was held on 26 January 2015 where the design was shared with Parents/Carers and the wider school community. The concept design was shared with the User Reference Group on 11 December 2014 and was well received.

The planning application has been approved.

As part of the project delivery, the decant requirements are all being met using areas of the existing school, with the exception of some additional toilet accommodation within the community area. The school have started the process of packing and rationalising resources in advance of decant after the summer holidays.

The programme is noted as challenging to meet as it has very little flexibility. Further consideration of the programme dates and discussions are ongoing in this regard.

### **Key Milestones**

Milestone	Planned date	Actual Date	Forecast date
Options Appraisal	August 2013	August 2013	
Preferred Option Identified	October 2013	November 2013	
Committee Approval	November 2013	January 2014	
Submit NPR	December 2013	May 2014	
HubCo Accept NPR Stage 1 Commences	January 2014	September 2014	
Stage 1 <sup>1</sup> Agreed	April 2014	February 2015	
Planning application submitted	December 2014	March 2015	

Milestone	Planned date	Actual Date	Forecast date
Planning Application Agreed	May 2015	June 2015	
Stage 2 <sup>1</sup> Agreed	January 2015		September 2015
Financial Close	February 2015		September 2015
Site Start Date	March 2015	July 2015 (decant)	
New school operational	August 2016		TBC
Completion of External works	October 2016		TBC
Final A/C Agreed	December 2016		TBC

### Current Issues

<sup>1</sup>Stage 1 is equivalent to RIBA Stage C/D, which is a costed outline design  
 Stage 2 is equivalent to RIBA Stage E/F, which is a costed detailed design

## CRIEFF PRIMARY SCHOOL

**Reporting Period:** June 2015 to August 2015

### Overview

Following the outcome of a statutory consultation exercise, Lifelong Learning Committee approved that education provision at the existing Crieff Primary School is relocated to a new school on the site adjacent to Strathearn Community Campus from August 2015 ([report 12/486 refers](#)). The school will initially comprise of 15 classes with the infrastructure and capacity to increase to a triple stream in the future if required.

Along with Oakbank Primary School, this school is being procured and developed through a HubCo Design & Build Development Agreement (DBDA).

### Sources of Funding

This project is being fully funded by the ECS Composite Capital Programme. The total project budget is £11.806m including land purchase.

### Progress Update

Enabling works began on the site of the new primary school in Crieff on 24 March 2014. Financial Close was achieved on the project on 9 May 2014 and the main contractual works began thereafter. The project completed in June 2015 and the new school is now operational. (August 2015).

The pavement at the junction of Duchlager Road to Broich Road has been widened and the remaining footpath has been resurfaced. There are now lamp posts along Broich Road and 20's plenty signs have been installed. The school will continue to focus on the travel plan and working on safer routes to school.

### Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Stage 1 <sup>2</sup> Agreed	August 2013	December 2013	
Stage 2 <sup>3</sup> Agreed	February 2014	May 2014	
Planning application granted	February 2014	February 2014	
Financial Close	February 2014	May 2014	
Site Start Date	April 2014	March 2014	
Construction complete	June 2015	June 2015	
School operational	August 2015	August 2015	

### Current Issues

Tesco have confirmed they will no longer be building the supermarket adjacent to the school on Broich Road. Aldi are due to put forward proposals for the development of the site and The Environment Service will seek to continue discussions about a possible footpath as part of the development.

<sup>2</sup>Stage 1 is equivalent to RIBA Stage C/D, which is a costed outline design

<sup>3</sup>Stage 2 is equivalent to RIBA Stage E/F, which is a costed detailed design



## **DESIGN, BUILD, FINANCE AND MANAGE (DBFM) PROGRAMME - NEW SECONDARY SCHOOL**

**Reporting Period: June 2015 to August 2015**

### **Overview**

A review of the School Estate has taken place to determine the likely impact of anticipated population growth on the school estate in the medium to long term. One of the priorities for the Council has been agreed as a secondary school on the northern perimeter of Perth. The school will accommodate 1100 pupils.

HubCo Design, Build, Finance and Manage (DBFM) procurement for the secondary element is mandatory as part of the funding terms and conditions.

### **Sources of Funding**

Full funding will be provided through the Scottish Futures Trust (SFT).

### **Progress Update**

The Scottish Futures Trust pre-New Project Request Key Stage Review is complete and the NPR was issued to HubCo in June 2015 and accepted at the beginning of July 2015.

The procurement process is complete and Robertson Construction has been selected as the Tier 1 Consultants (Main Contractor). The Tier 2 Consultants selected comprise, Archial Norr (Architects), Wallace Whittle (Mechanical & Electrical) and Goodsons (Civil & Structural).

### **Key Milestones**

Milestone	Planned date	Actual Date	Forecast date
Options to populate school	October 2013	May 2014	
Proposal for Statutory Consultation	August 2014	June 2014	
Submit NPR	October 2014	June 2014	
Submit Final NPR	April 2015	June 2015	
Statutory Consultation Complete	May 2015	July 2015	
Stage 1 Agreed	February 2015		TBC
Stage 2 Agreed	November 2015		TBC
Site Start Date	January 2016		TBC
Construction Complete	March 2018		TBC

The above milestones are an indicative HubCo Programme and will require to be confirmed.

## **Current Issues**

- It should be noted that an area of land is still to be secured and this is a risk to the project.
- There is a heavy dependence on having infrastructure in place, in particular the utilities, which is linked to planning permission for the project.
- Any delay in the completion of the Almond Crossing and the link road will impact on the programme
- Revenue funding for this project will be required. This funding has been identified as a pressure in the medium term financial plan approved by Council on 8 October 2014 (Report 14/433 refers). Corresponding savings will be required to cover this pressure.

## **EARLY LEARNING AND CHILDCARE – INCREASE FROM 475 TO 600 HOURS AND TWO YEAR OLDS**

**Reporting Period: June 2015 to August 2015**

### **Overview**

A review of the suitability of nursery accommodation to deliver the Early Learning and Childcare requirements of the Children and Young People (Scotland) Act 2014 has been progressed. These requirements include free early learning and childcare provision for two year olds where a parent or carer is in receipt of certain benefits, looked after two year olds and increasing the hours of provision for 3-4 year olds to 600 hours per annum. These services were in place from August 2014.

A progress report providing a further update on the programme was submitted to the meeting of the Lifelong Learning Committee on 27 May 2015 (Report No. 15/214 refers).

Phase 1 works were completed by August 2014, with 11 schools being modified to accommodate the provision of two year olds.

- Balhousie Primary
- Community School of Auchterarder
- Cupar Angus Primary
- Inchtture Primary
- Inch View Primary
- Milnathort Primary
- North Muirton Primary
- Rattray Primary
- St. Dominic's Primary
- Stanley Primary
- Pitlochry High School (Primary)

Phase 2 works are now also complete and provision for 2 year olds has been made in the following premises from August 2015.

- Breadalbane Academy (Primary)
- Goodlyburn Primary
- Kinross Primary (minimal changes)
- Letham Primary
- Methven Primary
- Newhill Primary
- St John's Academy (Primary)

Provision at Alyth Primary and Errol Primary will be incorporated into the new school/upgrade builds as they are being progressed.

## Sources of Funding

Capital funding is anticipated from the Scottish Government as follows for expanding Early Years provision.

	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>Total</b>
Expansion to 600 hours	0	£100,000	£1,650,000 <sup>4</sup>	1,750,000
Provision for 2 year olds in receipt of certain benefits and where family is in receipt of benefits making them eligible for free school meals	100,000	£100,000	£508,000	708,000
<b>TOTAL</b>	<b>£100,000</b>	<b>£200,000</b>	<b>£2,158,000</b>	<b>£2,458,000</b>

<sup>4</sup> Included in this total is £829,000 expected from Scottish Government but not confirmed

## Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Phase 1 works complete	November 2014	November 2014	
Programme of works developed – Phase 2	February 2015	May 2015	
Permanent Provision In Place – Phase 2	August 2015	August 2015	

## Current Issues

None.

## ERROL PRIMARY SCHOOL

**Reporting Period: June 2015 to August 2015**

### **Overview**

This project is currently being taken forward to address capacity issues at Errol Primary School. Land was previously procured adjacent to the school in March 2011 in order to facilitate expansion. Demolition works were concluded on the additional land in 2012.

The scope of the works will provide 3 additional classrooms, increased nursery provision and specialist provision for Additional Support Needs (ASN) together with associated ancillary space. The project will also include scope for a further 2 classrooms and a small hall to be added to the building in the future should the need arise. The 2 additional classrooms and hall are not likely to be required in the short to medium term, ie in the next 10 years.

The new ASN specialist provision will occupy the current nursery space with a new larger space created for the nursery.

### **Sources of Funding**

This project will be funded by the ECS Composite Capital Programme and Developer Contributions. The current project budget is £3.317m.

### **Progress Update**

On 26 August 2015, the meeting of the Lifelong Learning Committee considered the final report in relation to the statutory consultation for the specialist provision for Additional Support Needs.

On 25 February 2015 planning permission was granted for the project. Listed building consent was granted on 19 March 2015. Work started on site on 6 July 2015 as planned.

### **Key Milestones**

Milestone	Planned date	Actual Date	Forecast date
Concept design	March 2014	March 2014	
Consultation	June 2014	June 2014	
Stage D design	September 2014	September 2014	
Gross Maximum Cost Agreed (GMC1)	September 2015	June 2015	
Site Start Date	October 2015	July 2015	
Committee approval ASN consultation process	August 2015	August 2015	
Gross Maximum Cost Agreed (GMC2)	August 2015		September 2015
Construction Complete	July 2016		September 2016
School Operational Date	August 2016		August 2016
Full ASN provision available	September 2016		September 2016

### **Current Issues**

It should be noted that the new ASN facilities will not be complete until September 2016, as this involves work on the nursery which cannot commence until summer 2016. ASN provision will be available from August 2016, in an alternative location in the school.

## **INCHTURE PRIMARY SCHOOL**

**Reporting Period: June 2015 to August 2015**

### **Overview**

The works to extend Inchture Primary School by 2 additional classrooms, a General Purpose (GP) room, extending the school learning resource library and a hall to deliver the primary school PE curriculum was completed in October 2014. Project design work is ongoing in relation to the Multi Use Games Area (MUGA).

### **Sources of Funding**

This project is funded by the ECS Composite Capital Programme and Developer Contributions. The overall budget for this project is £2,838,000. The Education & Children's Services contribution to the MUGA element of the project remains at £75,000 (excluding contingencies of £19,000). The community are contributing £112,000 to the MUGA for construction and ongoing maintenance.

### **Progress Update**

The classroom element of the work was completed in August 2014 in time for the start of the new school term as planned. The works to the sports hall were completed in November 2014.

A meeting was held with the Community in December 2014 with regard to outdoor sports facilities. Discussions regarding the MUGA specifications are ongoing with the community to identify an affordable design. In addition, the programme is currently being reviewed to take account of this. It should be noted that the synthetic turf cannot be laid during the winter months and the programme will need to reflect this.

After allowing for contingencies, savings within the overall budget have been delivered.

### **Key Milestones**

Milestone	Planned date	Actual Date	Forecast date
Planning Application Granted	August 2013	August 2013	
Site Start Date	October 2013	October 2013	
Classrooms Complete and school operational	August 2014	August 2014	
Sports Hall complete	October 2014	November 2014	
Completion of External Works (MUGA)	April 2015		May 2016
Final account agreed	June 2015		December 2016

### **Current Issues**

Discussions are ongoing with the community regarding an affordable design and programme for the MUGA

## KINROSS PRIMARY SCHOOL

**Reporting Period: June 2015 to August 2015**

### Overview

In the mid 1960's, several schools were constructed using a pre-fabricated type of construction, Consortium of Local Authorities Special Programme (CLASP) variants. Although speed of erection and cost were attractive to Councils in the 1960's, these buildings have now deteriorated with age and have now reached a point where they are no longer viable to maintain and are unsustainable in terms of energy conservation.

On 29 October 2014, Lifelong Learning Committee ([Report No 14/467 refers](#)) approved the replacement of both Kinross Primary School and Tulloch Primary School.

### Sources of Funding

The budget for this project is £11,851,000.

Enabling services of £100,000 were provided by East Central Hub for site investigations for both Kinross and Tulloch.

### Progress Update

The Scottish Futures Trust pre-New Project Request Key Stage Review is complete and the NPR was issued to HubCo in June 2015 and accepted at the beginning of July 2015.

The procurement process is complete and Robertson Construction has been selected as the Tier 1 Consultants (Main Contractor). The Tier 2 Consultants selected comprise, Archial Norr (Architects), Wallace Whittle (Mechanical & Electrical) and Goodsons (Civil & Structural).

### Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Submit Final NPR	April 2015	June 2015	
HubCo Accept NPR	April 2015	July 2015	
Stage 1 agreed	August 2015		October 2015
Stage 2 Agreed	May 2016		August 2016
Financial Close	August 2016		August 2016
Site start date	August 2016		August 2016
Construction complete	December 2017		December 2017

The above milestones are an indicative HubCo Programme and will require to be confirmed.

## OAKBANK PRIMARY SCHOOL

**Reporting Period:** June 2015 to August 2015

### Overview

A new combined primary and nursery is being built on the playing field adjacent to the existing school. The existing school and nursery will be demolished following the completion of the new building to create new external space. The finished accommodation will include a specialist provision for Additional Support Needs (ASN).

### Sources of Funding

The total budget for the project is £9,588,000.

### Progress Update

On 26 August 2015, the meeting of the Lifelong Learning Committee considered the final report in relation to the statutory consultation for the specialist provision for Additional Support Needs.

The new school building was completed in June 2015 as planned and the school moved into the new building prior to the school summer holidays. Works will continue on site until December 2015 to form outdoor areas after the demolition of the old school.

### Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Stage 1 <sup>5</sup> Agreed	August 2013	Dec 2013	
Stage 2 <sup>6</sup> Agreed	March 2014	May 2014	
Financial Close	March 2014	May 2014	
Site Start Date	April 2014	April 2014	
Construction complete	June 2015	June 2015	
School operational	June 2015	June 2015	
Committee approval of ASN consultation process	August 2015		August 2015
Demolition and External Works	December 2015		December 2015

### Current Issues

None.

<sup>5</sup>Stage 1 is equivalent to RIBA Stage C/D, which is a costed outline design

<sup>6</sup>Stage 2 is equivalent to RIBA Stage E/F, which is a costed detailed design

## PERTH ACADEMY – SPORTS HALL

**Reporting Period:** June 2015 to August 2015

### **Overview**

Perth Academy was allocated £2m in the 2012/13 budget setting process for improving sports facilities. The first priority was an All Weather Pitch (AWP) and the second priority is the provision of a Sports Hall. £964k is remaining and the Sports Hall will cost in excess of this amount. It is anticipated that the balance will come from the Modernising Secondaries Programme from monies allocated to Perth Academy, subject to Strategic Policy & Resources Committee approval.

### **Sources of Funding**

The funding is from the ECS Composite Capital Programme.

### **Progress Update**

The feasibility study to ascertain the best way of providing extended indoor sports accommodation at Perth Academy has been completed. The design has been developed and a costed feasibility study received. This is currently being analysed and a final decision on the scope of the project will be made in due course. Site investigations are being undertaken, specifically in relation to drainage.

### **Key Milestones**

Milestone	Planned date	Actual Date	Forecast date
Feasibility study completed	August 2013	January 2014	
Review of feasibility study	April 2014	September 2014	
Review of costed feasibility study including changing	May 2015		September 2015
Review of overall priorities for Perth Academy	September 2015		October 2015

### **Current Issues**

## **PERTH GRAMMAR SCHOOL - INFRASTRUCTURE AND PRACTICAL UPGRADES**

**Reporting Period: June 2015 to August 2015**

### **Overview**

Perth Grammar School was selected for major infrastructure improvement as well as upgrade of its practical classrooms. 6 CDT, 3 Science and 2 Home Economics were included in the original scope, and following development of the project with the school the achievable scope encompassed 14 spaces within CDT, Computing and Home Economics.

The major infrastructure upgrade work is linked with the practical classroom upgrades in an effort to minimise the potentially disruptive effect on the delivery of the pupils' education. The infrastructure works include electrical and data rewiring and upgrading, alarm and emergency systems renewal, heating systems renewal, energy conservation and other infrastructure and systems efficiency improvements.

### **Sources of Funding**

This project is being funded by ECS Composite Capital Programme to a value of £3,500,000.

### **Progress Update**

Works completed in August 2015 within the budget allocation as planned.

### **Key Milestones**

Milestone	Planned date	Actual Date	Forecast date
Site Start Date	June 2014	June 2014	
Refurbishment of Technical teaching Areas complete (GMC1)	September 2014	October 2014	September 2014
Completion of infrastructure works and Home Economics (GMC2)	December 2014	August 2015	

### **Current Issues**

Further phases of the upgrade works are subject to the budget process. A business case has been completed in respect of this.

## **PERTH HIGH SCHOOL – SPORTS HALL**

**Reporting Period:** June 2015 to August 2015

### **Overview**

The provision of the sports hall will improve the sporting facilities at Perth High School, resulting in improved educational and extra-curricular sporting facilities.

### **Sources of Funding**

This project will be funded by the ECS Composite Capital Programme and **sportscotland**. The grant from **sportscotland** is £500,000, the funding from the ECS capital programme is £3.45m, giving an available budget of £3.95m.

### **Progress Update**

Property Services has appointed external consultants to take forward the project, although it will still continue to be managed by Perth and Kinross Council architects.

On 7 October 2014, the Gross Maximum Cost (GMC) for works to form the new sports hall at Perth High School was formally accepted. The GMC is within the budget allocated. Work commenced on site in late October 2014 and completion is expected in December 2015.

Discussions are ongoing to agree the terms of the management of the hall once it is operational.

### **Key Milestones**

Milestone	Planned date	Actual Date	Forecast date
Planning Application Granted	February 2013	February 2013	
Planning Modification Change Re-submission	October 2013	December 2013	
Agreed Maximum Price	December 2013	February 2014	
Site Start Date	January 2014	October 2014	
Construction Complete	August 2014		January 2016
Operational Date	September 2014		February 2016

### **Current Issues**

At a recent progress meeting it was noted that the programme is five weeks behind schedule. 28 construction days have been lost to inclement weather mainly being rain, wind and saturated ground conditions. Whilst works are progressing well on site there has not yet been any time recovered from the five week delay.

## TULLOCH PRIMARY SCHOOL

**Reporting Period: June 2015 to August 2015**

### **Overview**

In the mid 1960's, several schools were constructed using a pre-fabricated type of construction, Consortium of Local Authorities Special Programme (CLASP) variants. Although speed of erection and cost were attractive to Councils in the 1960's, these buildings have deteriorated with age and have now reached a point where they are no longer viable to maintain and are unsustainable in terms of energy conservation.

On 29 October 2014, Lifelong Learning Committee ([Report No. 14/467 refers](#)) approved the replacement of both Kinross Primary School and Tulloch Primary School.

### **Sources of Funding**

The budget for Tulloch Primary School is £10.161,000.

Enabling services of £100,000 have been provided by East Central Hub for site investigations for both Kinross and Tulloch.

### **Progress Update**

The Scottish Futures Trust pre-New Project Request Key Stage Review is complete and the NPR was issued to HubCo in June 2015 and accepted at the beginning of July 2015.

The procurement process is complete and Robertson Construction has been selected as the Tier 1 Consultants (Main Contractor). The Tier 2 Consultants selected comprise, Archial Norr (Architects), Wallace Whittle (Mechanical & Electrical) and Goodsons (Civil & Structural).

### **Key Milestones**

Milestone	Planned date	Actual Date	Forecast date
Submit Final NPR	April 2015	June 2015	
HubCo Accept NPR Stage 1 commences	April 2015	July 2015	
Stage 1 agreed	August 2015		October 2015
Stage 2 Agreed	May 2016		August 2016
Site start date	August 2016		August 2016
Construction complete	December 2017		December 2017
Final a/c	October 2018		October 2018

The above milestones are an indicative HubCo Programme and will require to be confirmed.

